

238.0 ND State College of Science

IT Plan Version: B 1

Goals and Objectives

- Goal: 1** Goal 1: Networking;
Give students and employees access to online resources by providing reliable network access to all campus facilities.

Objectives	Timeframe	Accomplishments/Status
1 1.1 Make Internet access available in all residence hall rooms.	Ongoing	
2 1.2 Upgrade campus network backbone to Gigabit Ethernet and make it the new campus standard.	Ongoing	
3 1.3 Limit dial up network access provided to students and employees to current level. Promote the use of local ISPs for off-site access to campus systems. Partner with local providers for reduced rates.	Ongoing	
4 1.4 Ensure that maximum bandwidth Internet access usage never exceeds more than 80 percent of availability by communicating bandwidth needs and problem areas to HECN and ITD.	Ongoing	

- Goal: 2** Goal 2:
PC Support;
Provide students and employees with the support necessary to use technology efficiently and effectively.

Objectives	Timeframe	Accomplishments/Status
1 2.1 Implement a desktop hardware and software replacement cycle that ensures that every faculty and staff member has a computer and software that meets currently supported standards.	Ongoing	
2 2.2 Provide a budget and funding mechanism to ensure that all faculty and staff receive adequate technology training.	Ongoing	
3 2.3 Examine the need for additional FTE's to support technology use by staff and students in accordance with the objectives above.	99-01	
4 2.4 Improve availability of technology assistive devices for students with disabilities.	Ongoing	

- Goal: 3** Goal 3:
Telephone;
Provide reliable, affordable telephone services to students and employees.

Objectives	Timeframe	Accomplishments/Status
1 3.1 Provide an enhanced level of local and long distance telephone service.	Ongoing	
2 3.2 Offer long distance services to students and employees at rates comparable to or lower than competitors.	Ongoing	

- Goal: 4** Goal 4:
Administrative/Student Services;
Provide secure, convenient access to student and administrative information and services.

238.0 ND State College of Science

IT Plan Version: B 1

Goal: 4 Continued....

Objectives	Timeframe	Accomplishments/Status
1 4.1 Continue to provide ad-hoc reporting of student and administrative information by responding to information requests within 24 hours.	Ongoing	
2 4.2 Ensure anytime, anywhere access to student information, i.e. transcripts, registration, application, admission, bookstore purchases, etc. by communicating requirements to HECN.	Ongoing	
3 4.3 Ensure accurate and timely access to student and administrative information for management reporting and analysis by communicating requirements to HECN and supporting the migration to an "open," client server, relational database management system environment.	Ongoing	
4 4.4 Improve customer service and reduce processing time by expanding the use of the ID card system to include: student voting, campus event ticket purchases, dormitory access, automated time reporting (time cards), and automated classroom access monitoring system.	03-05	

Goal: 5 Goal 5:

Academic/Instruction;

Upgrade and enhance direct support of the curriculum and instructional design to maximize use of instructional technology.

Objectives	Timeframe	Accomplishments/Status
1 5.1 Provide training courses and individual user consultations that promote the learning of technology concepts and activities for the college. This includes application software training, curriculum support activities, and those activities that promote the readiness of faculty to teach with technology based tools.	Ongoing	
2 5.2 Provide additional staffing in distance learning and instructional design to enhance the linkage between instruction, technology and support.	Ongoing	
3 5.3 Utilize the IPSI (Instructional Performance Systems, Inc.) curriculum software to link course planning, delivery, evaluation and program analysis.	Ongoing	

Goal: 6 Goal 6:

Academic/Instruction;

Provide and support a technology rich learning environment.

Objectives	Timeframe	Accomplishments/Status
1 6.1 Develop and implement a plan that prioritizes NDSCS courses and programs for distance delivery, as well as the preferred technology to use for those courses and programs.	01-03	
2 6.2 Continually assess and improve the quality of distance learning.	Ongoing	
3 6.3 Encourage exploration and experimentation in developing diverse delivery systems.	01-03	

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

238.0 ND State College of Science

IT Plan Version: B 1

Goal: 6 Continued....

Objectives

		Timeframe	Accomplishments/Status
4	6.4 Retrofit classrooms and labs with multimedia teaching stations that display through a high-resolution digital projector.	01-03	
5	6.5 Provide professional development and training opportunities.	Ongoing	
6	6.6 Position the College to provide multi-sensory enhanced IP based delivery as the statewide network is upgraded.	01-03	

Goal: 7 Goal 7:

Academic/Instruction;

Partner with the business, medical and education community to provide workforce training, facilities and equipment that meet their needs.

Objectives

		Timeframe	Accomplishments/Status
1	7.1 Meet with business leaders on a regular basis to identify regional economic development opportunities. Provide course offerings, facilities and programs on a timely basis as required to meet the needs of local businesses.	Ongoing	
2	7.2 Provide training for certification as requested by industry, and where appropriate, act as a testing center.	01-03	
3	7.3 Partner with others (such as rural medical providers) to support economic development opportunities in the state and region.	Ongoing	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1 Networking	1	Maintenance/Base	Ongoing				
This activity includes;					IT PLAN ESTIMATED COST	\$510,405	\$528,269
* maintenance and support for the campus voice, data and video networks					BASE BUDGET REQUEST	\$107,448	
* research and evaluate new technologies which will enhance the college communications services					OPTIONAL BUDGET REQUEST	\$0	
* assist in the planning and implementing of facilities and services that improve the college communications					BUDGET NONAPPROPRIATED	\$0	
* to provide users with advisory services							
* ensure that industry standards are followed.							
The NDSCS campus has over 1,400 data network connections in 18 academic buildings. This number includes offices as well as classrooms. Also included, are wireless data connections. The NDSCS campus has over 1,600 voice connections throughout the campus's 37 buildings. The NDSCS video connections include CATV as well as IVN, ITV and IP Video. Expenses include equipment expenses for routers, switches and other network equipment, and salaries for network support staff. The network hubs are due to be replaced with switches in the near future as they become outdated or fail. This activity also includes smaller ongoing infrastructure projects funded from capital improvements and the CTS department. Developing plans call for switched 100BaseT data connections to workstation outlets and Gigabit Ethernet backbone transmission							

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

238.0 ND State College of Science

IT Plan Version: B 1

Activity Continued...

1 Networking 1 Maintenance/Base Ongoing

speeds. The NDSCS campus data backbone consists of both singlemode and multimode fiber optic cables. The NDSCS campus data backbone is configured in a Hierarchal Star topology. Current plans call for additional singlemode fibers to be installed to academic buildings that exceed the distance limitations of Gigabit Ethernet over multimode. The plan is to utilize Gigabit Ethernet technology as the standard for backbone connectivity for all campus buildings. The increased cost for these upgrades is reflected in the 01-03 and 03-05 budget lines. (1 FTE)

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05	
2 Administration	3	Maintenance/Base	Ongoing						
This activity comprises campus support for the administrative systems provided by HECN (.6 FTE). Administrative computing consists of modifying and submitting of jobs, printing and distribution of printouts and development of ad-hoc reports.						IT PLAN ESTIMATED COST	\$336,330	\$348,102	\$360,286
						BASE BUDGET REQUEST		\$1,138,401	
						OPTIONAL BUDGET REQUEST		\$0	
						BUDGET NONAPPROPRIATED		\$0	
This activity includes all salary, operating and equipment expenses related to administrative computing. This activity also includes all expenses charged to the specific technology TCC's for student services, institutional support and plant services.									
NDSCS owns approximately 1,150 microcomputers. Ten percent of these are for administrative functions. This percentage is used to calculate the activity costs shown above. The bienniums 01-03 and 03-05 show a 3.5 percent inflationary factor.									

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3 Academic	2	Maintenance/Base	Ongoing					
This activity includes the hardware and software for academic and instructional computing, administration and support of shared servers, end-user training and support of faculty and staff, and twenty centrally managed student computer labs (5.4 FTE).					IT PLAN ESTIMATED COST	\$1,761,668	\$1,823,326	\$1,887,143
					BASE BUDGET REQUEST		\$1,245,816	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
NDSCS has two video conferencing studios connected to the Higher Education IVN network (1 FTE).								
Included are workstations and software for faculty and their staff, workstations, software and resource rooms managed by the academic departments, and specific technology required in individual classrooms.								
NDSCS owns approximately 1,150 microcomputers. Ninety percent of these are for academic functions. This percentage is used to calculate the activity costs shown above. The bienniums 01-03 and 03-05 reflect a 3.5 percent inflationary factor.								

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

238.0 ND State College of Science

IT Plan Version: B 1

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4 Telephone	4	Maintenance/Base	Ongoing				
This activity includes all expenses related to providing telephone service, including long distance for the employees and on-campus students at NDSCS. Long distance services are provided through a contract administered by NDSU.				IT PLAN ESTIMATED COST	\$1,159,800	\$1,200,393	\$1,242,407
				BASE BUDGET REQUEST		\$1,735,017	
				OPTIONAL BUDGET REQUEST		\$0	
				BUDGET NONAPPROPRIATED		\$0	
This activity includes all related telephone expenditures from the plant services budget for salaries and wages, operating, and equipment. Also included is the telephone portion of the utilities budget and long distance charged back to departments and students (2.0 FTE).							
Total Agency				IT PLAN ESTIMATED COST	\$3,393,180	\$3,882,226	\$4,018,105
				BASE BUDGET REQUEST		\$4,226,682	
				OPTIONAL BUDGET REQUEST		\$0	
				BUDGET NONAPPROPRIATED		\$0	